

Legislative Services Office

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY FUND CATEGORY					
General	4,756,200	4,124,900	4,729,700	4,869,700	4,703,300
Dedicated	1,475,200	2,463,200	1,841,900	1,889,000	1,840,600
Total:	6,231,400	6,588,100	6,571,600	6,758,700	6,543,900
Percent Change:		5.7%	(0.3%)	2.8%	(0.4%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	4,745,500	0	5,714,900	5,500,100
Operating Expenditures	0	1,743,400	0	1,024,300	1,024,300
Capital Outlay	0	99,200	0	19,500	19,500
Lump Sum	6,231,400	0	6,571,600	0	0
Total:	6,231,400	6,588,100	6,571,600	6,758,700	6,543,900
Full-Time Positions (FTP)	61.00	61.00	67.00	67.00	67.00

Division Description

The mission of the Legislative Services Office is to provide efficient, non-partisan support services to Idaho's citizen legislators, to carry out legislative policies so as to strengthen the Legislature's management as a separate branch of government, and to assist the Legislature in carrying out its Constitutional responsibilities. The Legislative Services Office strives to modernize the provision of professional staff services to the Legislature, to provide committees and legislators with professional staff support, to increase communication and efficiency, and enhance coordination and productivity within the Legislative Branch of government. Under the direction of the Director of Legislative Services, the office consists of the Division of Research and Legislation, Division of Budget and Policy Analysis, the Legislative Audit Division, and the Information Technology Division.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	67.00	4,729,700	6,571,600	67.00	4,729,700	6,571,600
Reappropriation	0.00	631,300	2,372,600	0.00	631,300	2,372,600
Omnibus Rescission	0.00	0	0	0.00	(188,000)	(188,000)
Health Insurance Reduction	0.00	0	0	0.00	(25,800)	(33,500)
Other Appropriation Adjustments	0.00	0	0	0.00	0	0
FY 2009 Total Appropriation	67.00	5,361,000	8,944,200	67.00	5,147,200	8,722,700
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2009 Estimated Expenditures	67.00	5,361,000	8,944,200	67.00	5,147,200	8,722,700
Removal of One-Time Expenditures	0.00	(662,800)	(2,413,100)	0.00	(662,800)	(2,413,100)
Additional Base Adjustment	0.00	0	0	0.00	188,000	188,000
FY 2010 Base	67.00	4,698,200	6,531,100	67.00	4,672,400	6,497,600
Benefit Costs	0.00	40,700	53,700	0.00	14,900	20,200
Replacement Items	0.00	17,200	26,200	0.00	17,200	26,200
Statewide Cost Allocation	0.00	(1,200)	(100)	0.00	(1,200)	(100)
Change in Employee Compensation	0.00	114,800	147,800	0.00	0	0
FY 2010 Program Maintenance	67.00	4,869,700	6,758,700	67.00	4,703,300	6,543,900
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
FY 2010 Total	67.00	4,869,700	6,758,700	67.00	4,703,300	6,543,900
Change from Original Appropriation	0.00	140,000	187,100	0.00	(26,400)	(27,700)
% Change from Original Appropriation		3.0%	2.8%		(0.6%)	(0.4%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	67.00	4,729,700	1,841,900	0	6,571,600
Reappropriation					
The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base.					
Agency Request	0.00	631,300	1,741,300	0	2,372,600
Governor's Recommendation	0.00	631,300	1,741,300	0	2,372,600
Omnibus Rescission					
Agency Request	0.00	0	0	0	0
General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a 4% rescission for fiscal year 2009.					
Governor's Recommendation	0.00	(188,000)	0	0	(188,000)
Health Insurance Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for fiscal years 2009 and 2010.					
Governor's Recommendation	0.00	(25,800)	(7,700)	0	(33,500)
Other Appropriation Adjustments					
Agency Request	0.00	0	0	0	0
Allocates the rescissions into spending categories with the net impact of zero.					
Governor's Recommendation	0.00	0	0	0	0
FY 2009 Total Appropriation					
Agency Request	67.00	5,361,000	3,583,200	0	8,944,200
Governor's Recommendation	67.00	5,147,200	3,575,500	0	8,722,700
Noncognizable Funds and Transfers					
Allocates the lump sum appropriation into spending categories with the net impact of zero.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2009 Estimated Expenditures					
Agency Request	67.00	5,361,000	3,583,200	0	8,944,200
Governor's Recommendation	67.00	5,147,200	3,575,500	0	8,722,700
Removal of One-Time Expenditures					
Agency Request	0.00	(662,800)	(1,750,300)	0	(2,413,100)
Governor's Recommendation	0.00	(662,800)	(1,750,300)	0	(2,413,100)
Additional Base Adjustment					
Agency Request	0.00	0	0	0	0
For the Legislative and Judicial Branches, the Governor restores the 4% rescission recommended for FY 2009. The Governor does not recommend any additional base adjustments for the other two branches of government.					
Governor's Recommendation	0.00	188,000	0	0	188,000
FY 2010 Base					
Agency Request	67.00	4,698,200	1,832,900	0	6,531,100
Governor's Recommendation	67.00	4,672,400	1,825,200	0	6,497,600

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	40,700	13,000	0	53,700
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	14,900	5,300	0	20,200
Replacement Items					
This request is for \$19,500 to replace 13 laptops and \$6,700 to upgrade computer software.					
Agency Request	0.00	17,200	9,000	0	26,200
Governor's Recommendation	0.00	17,200	9,000	0	26,200
Statewide Cost Allocation					
The request includes adjustments to recover the costs of services provided to state agencies: a reduction of \$1,700 for property and casualty insurance premiums; \$1,000 for State Controller fees; and \$600 for State Treasurer fees.					
Agency Request	0.00	(1,200)	1,100	0	(100)
Governor's Recommendation	0.00	(1,200)	1,100	0	(100)
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	114,800	33,000	0	147,800
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Program Maintenance					
Agency Request	67.00	4,869,700	1,889,000	0	6,758,700
Governor's Recommendation	67.00	4,703,300	1,840,600	0	6,543,900
Lump Sum or Other Adjustments					
The agency requests an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. Lump sum authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Total					
Agency Request	67.00	4,869,700	1,889,000	0	6,758,700
Governor's Recommendation	67.00	4,703,300	1,840,600	0	6,543,900
Agency Request					
Change from Original App	0.00	140,000	47,100	0	187,100
% Change from Original App	0.0%	3.0%	2.6%		2.8%
Governor's Recommendation					
Change from Original App	0.00	(26,400)	(1,300)	0	(27,700)
% Change from Original App	0.0%	(0.6%)	(0.1%)		(0.4%)